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2012 OCT -4 PM 2:45

# AGENDA REPORT

TO: DEANNA J. SANTANA  
CITY ADMINISTRATOR

FROM: Fred Blackwell

SUBJECT: West Oakland Job Resource Center  
Supplemental Report

DATE: October 3, 2012

City Administrator  
Approval

*Deanna Santana*

Date

10/4/12

COUNCIL DISTRICT: #3

## RECOMMENDATION

Staff recommends that the City Council adopt:

**A Resolution Authorizing The City Administrator To Apply For, Accept, And Appropriate Grant Funds And Contributions From Private Foundations, Businesses, Individuals, And Government Agencies To Fund The Formation And Operation Of The West Oakland Jobs Center Without Returning To Council**

## REASON FOR SUPPLEMENTAL

This supplemental report is to provide the City Council with an updated West Oakland Job Resource Center Costs and Funding Source Summary (on following page).

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## Updated West Oakland Job Resource Center Costs and Funding Source Summary

Estimated Costs		2013-14	2014-15	2015-16	2016-2017
Job Resource Center		\$900,000	\$922,500	\$945,563	\$969,202
Contract Compliance		\$400,000	\$410,000	\$420,250	\$430,756
Oversight Commission		\$100,000	\$102,500	\$105,063	\$107,689
<b>Total Cost</b>		<b>\$1,400,000</b>	<b>\$1,435,000</b>	<b>\$1,470,875</b>	<b>\$1,507,647</b>
Potential Funding Sources	<b>Council Action</b>				
Billboard Revenue	Staff to return to Council with authorizing legislation in Dec. 2012	\$786,555	\$707,152	\$728,366	\$750,217
West Oakland Community Fund	Staff to return to Council with authorizing legislation in March 2013	\$164,426	\$430,899	\$367,923	\$208,736
Fee In-Lieu of Jobs/Housing Linkage Fee	Staff to return to Council in Feb/Mar. 2013 as part of Planning Approval	\$0	\$211,151	\$173,334	\$1,119,272
Commercially Viable Community Fee	No Council action needed				\$8,203
15% of Ground Lease Revenue	Staff to return to Council in future		\$33,402	\$103,197	\$240,940
<b>Total</b>		<b>\$950,981</b>	<b>\$1,349,201</b>	<b>\$1,372,821</b>	<b>\$2,327,368</b>
<b>Estimated Funding Gap</b>		<b>(\$449,019)</b>	<b>(\$85,799)</b>	<b>(\$98,054)</b>	<b>\$819,721</b>
Possible Sources of Gap Funding					
Foundation and Corporate Funds	Resolution to allow City to apply for, accept and appropriate grant funds October 2012				
Financing Based on Lease Revenue and/or Property Tax Revenue	Staff to return to Council with authorizing legislation in early 2013 if needed				
Negotiation of Net Present Value Discount for Up-front Payment of Fees	Staff to return to Council with authorizing legislation in early 2013 if needed				

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For questions regarding this report, please contact Elinor Buchen, Program Analyst II at 238-3474.

Respectfully submitted,



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FRED BLACKWELL  
Assistant City Administrator

Prepared by:  
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Office of Economic and Workforce Development

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CED Committee  
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